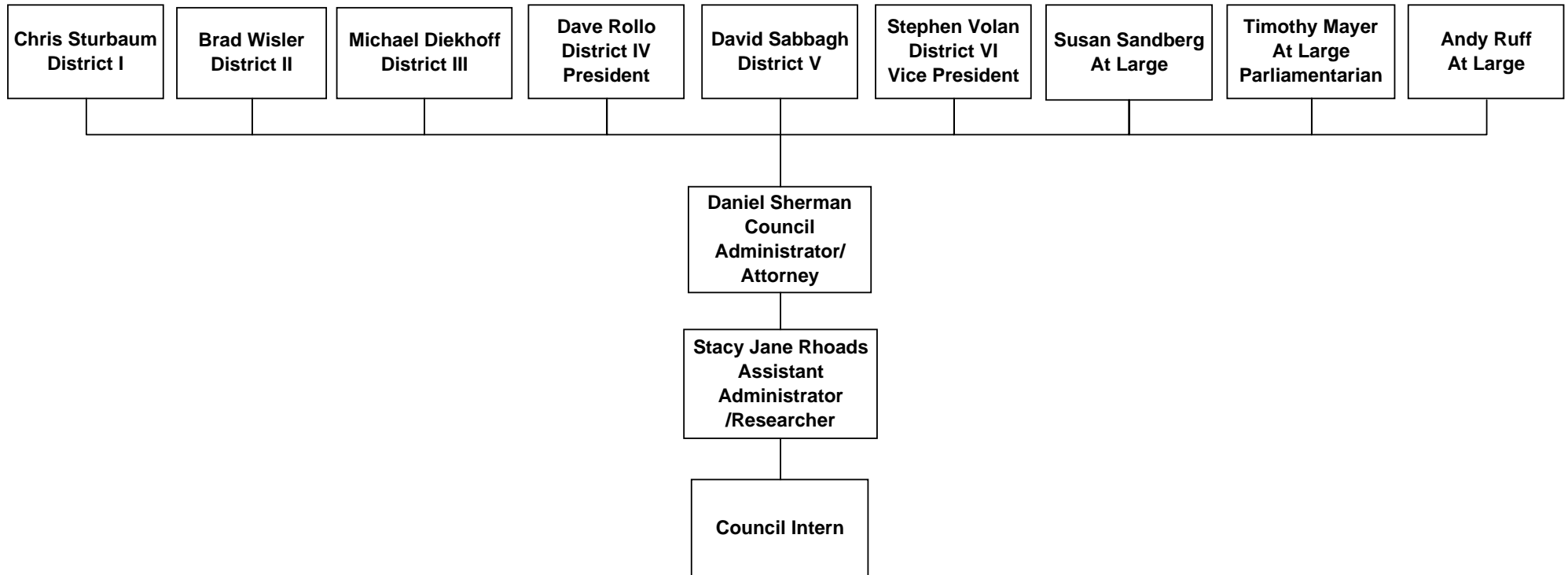


COMMON COUNCIL



Common Council's Office

Program / Service

Legislative Duties

Program Description: Adopts legislation in an open, informed, and timely manner that is lawful and effectively addresses the needs and the values of the City.

Staffing (FTE): 4.150

Fund Source(s): General Fund

\$ 126,638

Policy Development and Coordination

Program Description: Develops and coordinates policies that address community needs effectively while remaining within budgetary constraints.

Staffing (FTE): 3.210

Fund Source(s): General Fund

\$ 97,954

Constituent Services and Community Relations

Program Description: Provides open, responsive, and accountable municipal government and contributes to a feeling of community in Bloomington.

Staffing (FTE): 3.680

Fund Source(s): General Fund

\$ 112,296

Administrative Services

Program Description: Plans, organizes, manages and budgets the routine operational work of the Council Office for maximum efficiency and effectiveness.

Staffing (FTE): 0.360

Fund Source(s): General Fund

\$ 10,985

Total FTE and Departmental Costs 11.40

\$ 347,873

Council's Office 2007 Budget vs. 2008 Budget

Budget Allocation	2007 Budget			2008 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Service	324,415	0	324,415	335,703	0	335,703	11,288
200 - Supplies	4,005	0	4,005	7,250	0	7,250	3,245
300 - Other Services	4,920	0	4,920	4,920	0	4,920	0
400 - Capital Outlays	0	0	0	0	0	0	0
Total	333,340	0	333,340	347,873	0	347,873	14,533

Employees	2007 Budget	2008 Budget	# Change
Regular	11.00	11.00	0.00
Temporary	0.40	0.40	0.00
Total	11.40	11.40	0.00

Department: COMMON COUNCIL		2006	2006	2007	2008	\$	%
Fund: GENERAL (101-05-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	11.400	11.400		
11 Salaries & Wages							
1110 Salaries & Wages - Regular		207,036	206,954	218,827	227,732	8,905	4.07%
1120 Salaries & Wages - Temporary		6,240	5,766	6,630	7,020	390	5.88%
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA		16,314	15,134	17,247	17,959	712	4.13%
1220 PERF		8,844	8,885	10,695	11,470	775	7.25%
1230 Health Insurance		62,975	62,975	69,278	69,971	693	1.00%
1240 Unemployment Compensation							
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services		1,683	1,683	1,738	1,551	-187	(10.76%)
TOTAL - CATEGORY 1:		303,092	301,397	324,415	335,703	11,288	3.48%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies		1,250	832	1,250	1,250		
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil							
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies							
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books		2,505	2,512	2,755	3,000	245	8.89%
2420 Other Supplies					3,000	3,000	
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:		3,755	3,344	4,005	7,250	3,245	81.02%
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction		1,650	1,535	1,650	1,650		
3170 Mgt. Fees, Consultants & Workshops		750	45	750	750		
32 Communication & Transportation							
3210 Telephone		300	11	300	300		
3220 Postage		120		120	120		
3230 Travel		1,350	588	1,350	1,350		
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing							
3320 Advertising							

Department: COMMON COUNCIL		2006	2006	2007	2008	\$	%
Fund: GENERAL (101-05-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34 Insurance							
3410 Liability & Casualty Premiums							
3420 Worker's Comp. & Risk Admin.							
35 Utility Services							
3510 Electrical Services							
3520 Street Lights/Traffic Signals							
3530 Water & Sewer							
3540 Natural Gas							
36 Repairs & Maintenance							
3610 Building							
3620 Motor							
3630 Machinery & Equip. Repairs & Maint.	250	90	250	250			
3640 Hardware & Software Maintenance							
3650 Other Repairs & Maintenance							
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment							
3740 Hydrant Rental							
3750 Other							
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges							
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions	500	217	500	500			
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employment							
3950 Landfill Fees							
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges							
3991 3991 Crime Control							
TOTAL - CATEGORY 3:	4,920	2,486	4,920	4,920			
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase							
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment							
4450 Equipment - ITS Capital Replacemen	19,995	18,985					
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:	19,995	18,985					
TOTAL - ALL CATEGORIES:	331,762	326,213	333,340	347,873	14,533	4.36%	